Budget Summary Report for HUNTINGTON ISD

	2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,699,920	$4,081	11	Instruction	$7,198,000	$4,384
12	Instructional Resources, Media Services	$228,988	$139	12	Instructional Resources, Media Services	$267,000	$163
13	Curriculum Development & Staff Development	$52,064	$32	13	Curriculum Development & Staff Development	$102,000	$62
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,980,972	$4,252		Total:	$7,567,000	$4,609
Instructional Support				Instructional Support			
21	Instructional Leadership	$173,289	$106	21	Instructional Leadership	$250,000	$152
23	School Leadership	$776,927	$473	23	School Leadership	$800,000	$487
31	Guidance & Counseling, Evaluation	$198,027	$121	31	Guidance & Counseling, Evaluation	$248,000	$151
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$95,627	$58	33	Health Services	$100,000	$61
36	Co-curricular/ Extra-curricular Activities	$457,557	$279	36	Co-curricular/ Extra-curricular Activities	$500,000	$305
	Total	$1,701,427	$1,036		Total	$1,898,000	$1,156
							$0

Central Administration				Central Administration			$0
41	General Administration	$461,616	$281	41	General Administration	$505,000	$308
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,372,317	$836	51	Plant Maintenance & Operations	$1,300,000	$792
52	Security and Monitoring	$109,397	$67	52	Security and Monitoring	$125,000	$76
53	Data Processing	$112,656	$69	53	Data Processing	$87,000	$53
34	Student Transportation	$461,616	$281	34	Student Transportation	$450,000	$274
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$2,055,986	$1,252		Total:	$1,962,000	$1,195
Debt Service				Debt Service			
71	Debt Service	$1,363,716	$831	71	Debt Service	$1,837,469	$1,119
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0

93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$0	$0	99	Inter-government charges not Defined in Other codes	$48,000	$29
	Total:	$0	$0		Total:	$48,000	$29